

State of Arizona  
Senate  
Forty-ninth Legislature  
First Regular Session  
2009

## SENATE BILL 1188

### AN ACT

AMENDING LAWS 2008, CHAPTER 285, SECTION 24, AS AMENDED BY LAWS 2009, CHAPTER 1, SECTION 1; AMENDING LAWS 2008, CHAPTER 287, SECTION 48; AMENDING LAWS 2009, FIRST SPECIAL SESSION, CHAPTER 1, SECTION 5, AS AMENDED BY LAWS 2009, CHAPTER 1, SECTION 4; MAKING TRANSFERS AND APPROPRIATIONS FOR THE DIFFERENT DEPARTMENTS OF THE STATE, FOR STATE INSTITUTIONS AND FOR PUBLIC SCHOOLS; PROVIDING FOR CERTAIN REPORTING REQUIREMENTS.

(TEXT OF BILL BEGINS ON NEXT PAGE)

1 Be it enacted by the Legislature of the State of Arizona:  
2 Section 1. Laws 2008, chapter 285, section 24, as amended by Laws  
3 2009, chapter 1, section 1, is amended to read:  
4 Sec. 24. Transfer of fund monies to the state general fund;  
5 fiscal year 2008-2009  
6 A. On or before June 30, 2009, the following amounts from the funds or  
7 sources indicated are transferred to the state general fund for the purposes  
8 of providing adequate support and maintenance for agencies of this state:  
9 1. State board of accountancy:  
10 Board of accountancy fund - \$1,016,700.  
11 2. Acupuncture board of examiners:  
12 Acupuncture board of examiners fund - \$88,300.  
13 3. Department of administration:  
14 Certificate of participation fund - \$750,000.  
15 Construction insurance fund - \$11,628,800.  
16 Motor vehicle pool revolving fund - \$4,793,500.  
17 Retiree accumulated sick leave fund - \$7,597,300.  
18 Emergency telecommunication services revolving fund - \$25,085,500.  
19 Capital outlay stabilization fund - \$1,500,000.  
20 Risk management revolving fund - \$16,337,000.  
21 Special employee health insurance trust fund - \$453,800.  
22 4. Arizona department of agriculture:  
23 Agricultural consulting and training fund - \$250,000.  
24 Pesticide fund - \$25,000.  
25 Seed law fund - \$15,000.  
26 5. State board of appraisal:  
27 Board of appraisal fund - ~~\$590,000~~ \$30,000.  
28 6. Attorney general - department of law:  
29 Anti-racketeering revolving fund - \$302,100.  
30 Prosecuting attorney council fund - \$95,000.  
31 7. Board of barbers:  
32 Board of barbers fund - \$406,000.  
33 8. State board of chiropractic examiners:  
34 Board of chiropractic examiners fund - \$66,800.  
35 9. Department of commerce:  
36 Commerce and economic development commission fund - \$1,100,000.  
37 Greater Arizona development authority revolving fund - \$2,000,000.  
38 Job training fund - \$10,300,000.  
39 Military installation fund - \$3,000,000.  
40 10. Registrar of contractors:  
41 Registrar of contractors fund - \$2,000,000.  
42 Residential contractors' recovery fund - \$6,600,000.

- 1 11. Corporation commission:
  - 2 Utility regulation revolving fund - \$2,632,600.
  - 3 Securities regulatory and enforcement fund - \$1,200,000.
  - 4 Investment management regulatory and enforcement fund - \$500,000.
  - 5 Public access fund - \$339,300.
- 6 12. State department of corrections:
  - 7 Transition office fund - \$339,600.
  - 8 Transition program drug treatment fund - \$100,000.
  - 9 Alcohol abuse treatment fund - \$1,300,000.
- 10 13. Board of cosmetology:
  - 11 Board of cosmetology fund - \$1,803,800.
- 12 14. Arizona criminal justice commission:
  - 13 Criminal justice enhancement fund - \$100,000.
  - 14 State aid to county attorneys fund - \$1,550,000.
  - 15 State aid to indigent defense fund - \$1,550,000.
- 16 15. Commission for the deaf and the hard of hearing:
  - 17 Telecommunication fund for the deaf - \$1,044,600.
- 18 16. State board of dental examiners:
  - 19 Dental board fund - \$1,489,000.
- 20 17. Department of economic security:
  - 21 Spinal and head injuries trust fund - \$395,200.
  - 22 Special administration fund - \$2,900,000.
  - 23 Public assistance collections fund - \$186,900.
  - 24 Utility assistance fund - \$550,000.
- 25 18. Department of education:
  - 26 Special education fund - \$4,234,000.
  - 27 Internal services fund - \$500,000.
  - 28 Assistance for education - \$100,000.
  - 29 Golden rule special plate fund - \$274,600.
- 30 19. Department of emergency military affairs:
  - 31 State armory property fund - \$44,600.
- 32 20. Department of environmental quality:
  - 33 Air quality fund - \$1,100,000.
  - 34 Indirect cost recovery fund - \$2,000,000.
  - 35 Recycling fund - \$3,000,000.
  - 36 Water quality assurance revolving fund - \$4,000,000.
  - 37 Underground storage tank revolving fund - \$12,000,000.
  - 38 Emissions inspection fund - \$2,500,000.
  - 39 Solid waste fee fund - \$400,000.
  - 40 Voluntary vehicle repair and retrofit program fund - \$750,000.
  - 41 Water quality fee fund - \$850,000.
- 42 21. Department of financial institutions:
  - 43 Arizona escrow guaranty fund - \$450,000.
  - 44 Receivership revolving fund - \$500,000.

- 1 22. State board of funeral directors and embalmers:
  - 2 Board of funeral directors and embalmers fund - \$491,700.
- 3 23. Arizona game and fish department:
  - 4 Watercraft licensing fund - \$2,000,000.
  - 5 Off-highway vehicle fund - \$200,000.
  - 6 Game and fish publications revolving fund - \$100,000.
- 7 24. Government information technology agency:
  - 8 State web portal fund - \$100,000.
- 9 25. Department of health services:
  - 10 Intergovernmental agreements fund - \$1,000,000.
  - 11 Emergency medical services operating fund - \$1,000,000.
  - 12 Indirect cost fund - \$4,000,000.
  - 13 Substance abuse services fund - \$750,000.
  - 14 Internal services fund - \$50,000.
  - 15 Vital records electronic systems fund - \$100,000.
  - 16 Hearing and speech professionals fund - \$25,000.
  - 17 Poison control fund - \$4,600.
  - 18 Arizona medical board fund - \$25,800.
  - 19 Prescription drug advisory council - \$10,000.
- 20 26. Arizona department of housing:
  - 21 Housing program fund - \$583,700.
  - 22 Housing trust fund - \$8,237,400.
- 23 27. Industrial commission of Arizona:
  - 24 Industrial commission administrative fund - \$10,000,000.
- 25 28. Department of insurance:
  - 26 Insurance examiners' revolving fund - \$750,000.
- 27 29. Judiciary:
  - 28 Juvenile delinquent reduction fund - \$5,500,000.
  - 29 Drug treatment and education fund - \$500,800.
  - 30 Arizona lengthy trial fund - \$750,000.
- 31 30. Juvenile corrections:
  - 32 Criminal justice enhancement fund - \$150,000.
- 33 31. Department of liquor license and control:
  - 34 Liquor license special collections fund - \$670,000.
- 35 32. Arizona state lottery commission:
  - 36 State lottery fund - \$4,543,600.
- 37 33. Naturopathic physicians board of medical examiners:
  - 38 Naturopathic physicians board of medical examiners fund - \$618,000.
- 39 34. State board of nursing:
  - 40 Board of nursing fund - \$1,004,900.
- 41 35. Board of occupational therapy examiners:
  - 42 Occupational therapy fund - \$239,500.
- 43 36. State board of optometry:
  - 44 Board of optometry fund - \$185,600.

- 1 37. Arizona board of osteopathic examiners:
  - 2 Board of osteopathic examiners fund - \$541,100.
- 3 38. Arizona state parks board:
  - 4 Off-highway vehicle recreation fund - \$1,086,000.
  - 5 State lake improvement fund - \$6,353,500.
- 6 39. Arizona state board of pharmacy:
  - 7 Board of pharmacy fund - \$549,700.
- 8 40. State board for private postsecondary education:
  - 9 Board for private postsecondary education fund - \$142,400.
- 10 41. State board of psychologist examiners:
  - 11 Board of psychologist examiners fund - \$563,000.
- 12 42. Department of public safety:
  - 13 Automated fingerprint identification system fund - \$500,000.
  - 14 Arizona deoxyribonucleic acid (DNA) identification system fund -
  - 15 \$2,500,000.
  - 16 Arizona highway patrol fund - \$2,000,000.
  - 17 Records processing fund - \$301,600.
- 18 43. Arizona department of racing:
  - 19 Arizona breeders award fund - \$113,500.
  - 20 County fairs racing betterment fund - \$200,000.
- 21 44. State real estate department:
  - 22 Condominium recovery fund - \$5,000.
  - 23 Recovery fund - \$202,500.
- 24 45. Department of revenue:
  - 25 Liability setoff fund - \$850,000.
- 26 46. Structural pest control commission:
  - 27 Structural pest control commission fund - \$554,900.
- 28 47. State board of technical registration:
  - 29 Technical registration fund - \$978,700.
- 30 48. Office of tourism:
  - 31 Tourism fund - \$4,500,000.
- 32 49. Department of transportation:
  - 33 Economic strength project fund - \$1,000,000.
  - 34 Motor vehicle liability insurance enforcement fund - \$4,000,000.
  - 35 State aviation fund - \$18,300,000.
  - 36 Transportation department equipment fund - \$3,100,000.
  - 37 Vehicle inspection and title enforcement fund - \$1,750,000.
- 38 50. Veterinary medical examining board fund - \$609,500.
- 39 51. Department of water resources:
  - 40 Arizona water banking fund - \$5,500,000.
- 41 52. Budget stabilization fund - \$20,000,000.
- 42 B. Agencies listed shall reduce expenditures from the listed funds
- 43 accordingly in order to ensure a sufficient fund balance for these fund
- 44 transfers.

1 C. The fund transfers in this section shall be made as soon as is  
2 practicable to avoid a shortfall in each fund. On or before September 1,  
3 2008, the governor's office of strategic planning and budgeting shall report  
4 to the joint legislative budget committee on any fund transfers that have not  
5 been fully made as of August 15, 2008. For each fund transfer not fully made  
6 as of September 1, 2008, the report shall list when the fund transfer will be  
7 completed or additional steps required, in addition to those authorized under  
8 subsection D, to make the full fund transfer.

9 D. Notwithstanding any other law, to provide for effective continuity  
10 of state operations a budget unit may request a temporary cash transfer from  
11 one of its own funds to another of its own funds from the state comptroller  
12 to accommodate a temporary cash flow issue. The state comptroller shall  
13 coordinate all activity with the governor's office of strategic planning and  
14 budgeting and shall notify the joint legislative budget committee staff of  
15 any cash transfers pursuant to this section. This notice shall include a  
16 monthly cash flow of all funds involved and shall include a plan for  
17 returning the monies to their original fund. All monies temporarily used  
18 shall be returned to the original fund no later than June 30, 2009. The  
19 state comptroller shall file a final report on all activity under this  
20 provision with the joint legislative budget committee staff and the  
21 governor's office of strategic planning and budgeting no later than  
22 August 1, 2009.

23 Sec. 2. Laws 2008, chapter 287, section 48 is amended to read:

24 Sec. 48. Reduction in school district state aid apportionment;  
25 fiscal year 2008-2009; appropriations in fiscal year  
26 2009-2010

27 A. Notwithstanding any other law, the state board of education shall  
28 defer until ~~July 1, 2009~~ FISCAL YEAR 2009-2010 \$602,627,700 of the basic  
29 state aid and additional state aid payment that otherwise would be  
30 apportioned to school districts under law on May 15, 2009 and June 15, 2009.  
31 The funding deferral required by this subsection does not apply to charter  
32 schools.

33 B. The sum of \$602,627,700 is appropriated in fiscal year 2009-2010  
34 from the state general fund to the state board of education and the  
35 superintendent of public instruction for basic state aid and additional state  
36 aid entitlement for fiscal year 2009-2010. This appropriation shall be  
37 disbursed BY THE CLOSE OF BUSINESS on ~~July 1~~ AUGUST 29, 2009 to the several  
38 counties for the school districts in each county in amounts equal to the  
39 reductions in apportionment of basic state aid and additional state aid that  
40 are required pursuant to subsection A for fiscal year 2008-2009. IF  
41 SUFFICIENT MONIES ARE NOT AVAILABLE, THE STATE BOARD OF EDUCATION AND THE  
42 SUPERINTENDENT OF PUBLIC INSTRUCTION MAY ALLOCATE THE \$602,627,700 IN TWO  
43 PAYMENTS OF APPROXIMATELY EQUAL AMOUNTS BETWEEN JULY 1, 2009 AND AUGUST 29,  
44 2009 WITH THE ENTIRE AMOUNT TO BE ALLOCATED BY THE CLOSE OF BUSINESS ON  
45 AUGUST 29, 2009.

1 C. The sum of \$886,200 is appropriated in fiscal year 2009-2010 from  
2 the state general fund to the state board of education and the superintendent  
3 of public instruction for any costs to school districts that may be  
4 associated with the reductions in apportionment of basic state aid and  
5 additional state aid for fiscal year 2008-2009 that are required pursuant to  
6 subsection A. This appropriation shall be disbursed BY THE CLOSE OF BUSINESS  
7 on ~~July 1~~ AUGUST 29, 2009 to the several counties for the school districts in  
8 each county and shall be allocated based on the per cent of the total  
9 \$602,627,700 deferred payment for fiscal year 2008-2009 that is attributable  
10 to each individual school district.

11 D. Notwithstanding any provision of law, for fiscal year 2009-2010, if  
12 the governing board of a school district incurred interest expenses for  
13 registering warrants in fiscal year 2008-2009 or expects to incur interest  
14 expenses for registering warrants in fiscal year 2009-2010 pursuant to  
15 subsection A, the governing board may budget an estimated amount for those  
16 interest expenses. Any such amount is specifically exempt from the revenue  
17 control limit in fiscal year 2009-2010. If the budgeted estimate amount is  
18 greater than the amount received pursuant to subsection C, the governing  
19 board shall not expend more than the amount received pursuant to  
20 subsection C. If the budgeted estimate amount is less than the amount  
21 received pursuant to subsection C, the governing board may revise its budget  
22 during fiscal year 2009-2010 to include the actual amount received pursuant  
23 to subsection C and shall not expend more than the amount received pursuant  
24 to subsection C.

25 E. School districts shall include in the revenue estimates that they  
26 use for computing their tax rates for fiscal year 2008-2009 the monies that  
27 they will receive pursuant to subsection C.

28 Sec. 3. Laws 2009, first special session, chapter 1, section 5, as  
29 amended by Laws 2009, chapter 1, section 4, is amended to read:

30 Sec. 5. Expenditure reductions; transfers; fiscal year  
31 2008-2009

32 A. Notwithstanding any other law, the following agencies shall reduce  
33 expenditures in the stated amounts and, on or before June 30, 2009, the  
34 following shall be transferred to the state general fund:

35 1. Arizona department of administration:

36 Admin - AFIS II collections fund - \$400,000.

37 Air quality fund - \$42,500.

38 Automation operations fund - \$1,210,600.

39 Construction insurance fund - \$672,800.

40 Co-op state purchasing fund - \$54,600.

41 Corrections fund - \$137,600.

42 Capital outlay stabilization fund - \$1,300,000.

43 Motor vehicle pool fund - \$876,600.

44 Personnel division fund - \$935,600.

45 Special services revolving fund - \$108,600.

1 State surplus materials fund - \$213,400.  
2 Telecommunications fund - \$530,800.  
3 2. Department of agriculture:  
4 Designated fund - \$33,600.  
5 3. Attorney general:  
6 Collection enforcement revolving fund - \$248,200.  
7 4. Department of commerce:  
8 Commerce and economic development commission fund - \$153,500.  
9 Commerce workshops fund - \$25,800.  
10 GADA revolving fund - \$27,800.  
11 Arizona job training fund - \$925,000.  
12 Military installation fund - \$286,100.  
13 5. Corporation commission:  
14 Investment management regulatory and enforcement fund - \$46,400.  
15 Securities regulatory and enforcement fund - \$197,300.  
16 6. State department of corrections:  
17 Alcohol abuse treatment fund - \$30,000.  
18 Indirect cost recovery fund - \$61,200.  
19 State DOC revolving transition fund - \$170,500.  
20 7. Arizona criminal justice commission:  
21 State aid to indigent defense fund - \$49,600.  
22 8. Commission for the deaf and the hard of hearing:  
23 Telecommunication fund for the deaf - \$272,100.  
24 9. Drug and gang prevention resource center:  
25 Drug and gang prevention resource center fund - \$44,700.  
26 10. Department of economic security:  
27 Domestic violence shelter fund - \$120,000.  
28 Long-term care system fund - \$1,434,000.  
29 Public assistance collections fund - \$25,800.  
30 Special administration fund - \$78,700.  
31 Spinal and head injuries trust fund - \$148,000.  
32 11. Arizona department of education:  
33 Education internal services fund - \$426,000.  
34 Education production revolving fund - \$108,500.  
35 English learner classroom personnel fund - \$11,100.  
36 12. Department of environmental quality:  
37 Air quality fund - \$317,400.  
38 Indirect cost recovery fund - \$637,400.  
39 Monitoring assistance fund - \$37,000.  
40 Recycling fund - \$116,300.  
41 Solid waste fee fund - \$75,200.  
42 Underground storage tank fund - \$1,910,600.  
43 Voluntary vehicle repair and retrofit program fund - \$52,300.



- 1 13. Arizona exposition and state fair board:
- 2 Arizona exposition and state fair fund - \$815,000.
- 3 14. Department of financial institutions:
- 4 Revolving fund - \$60,400.
- 5 15. Arizona game and fish department:
- 6 Off-highway vehicle recreation fund - \$37,100.
- 7 Watercraft licensing fund - \$198,700.
- 8 16. Office of the governor:
- 9 County fairs livestock and agricultural promotion fund - \$60,300.
- 10 Prevention of child abuse fund - \$31,500.
- 11 17. Government information technology agency:
- 12 Information technology fund - \$184,100.
- 13 18. Department of health services:
- 14 Emergency medical services operating fund - \$299,200.
- 15 Indirect cost fund - \$453,800.
- 16 Newborn screening program fund - \$340,300.
- 17 Substance abuse services fund - \$125,000.
- 18 Vital records electronic systems revolving fund - \$25,000.
- 19 19. Department of housing:
- 20 Housing program fund - \$227,500.
- 21 Housing trust fund - \$3,229,500.
- 22 20. Industrial commission:
- 23 Industrial commission special fund - \$1,404,100.
- 24 21. Department of insurance:
- 25 Insurance examiners' revolving fund - \$241,200.
- 26 Captive insurance regulatory and supervision fund - \$25,500.
- 27 22. Judiciary - supreme court:
- 28 Alternative dispute resolution fund - \$37,300.
- 29 Court appointed special advocate fund - \$172,500.
- 30 Criminal justice enhancement fund - \$152,700.
- 31 Public defender training fund - \$35,500.
- 32 23. Judiciary - superior court:
- 33 Criminal justice enhancement fund - \$440,000.
- 34 Drug treatment and education fund - \$197,400.
- 35 Judicial collection enhancement fund - \$171,100.
- 36 24. Department of juvenile corrections:
- 37 Criminal justice enhancement fund - \$34,300.
- 38 Indirect cost recovery fund - \$37,000.
- 39 25. State land department:
- 40 Fire suppression fund - \$1,000,000.
- 41 26. Arizona state library, archives and public records:
- 42 Records services fund - \$33,800.
- 43 27. Arizona state lottery commission:
- 44 State lottery fund - \$440,800.

- 1        28. Parents commission on drug education and prevention:  
2        Drug treatment and education fund - \$248,600.  
3        29. Arizona state parks board:  
4        Heritage fund - \$1,909,300.  
5        Off-highway vehicle recreation fund - \$118,400.  
6        Reservation surcharge revolving fund - \$27,600.  
7        State lake improvement fund - \$207,500.  
8        State parks enhancement fund - \$413,000.  
9        30. Commission for postsecondary education:  
10       Early graduation scholarship fund - \$28,900.  
11       31. Department of public safety:  
12       Board of fingerprinting fund - \$30,000.  
13       Public safety equipment fund - \$125,000.  
14       Records processing fund - \$175,400.  
15       32. Residential utility consumer office:  
16       Residential utility consumer office revolving fund - \$122,000.  
17       33. Department of revenue:  
18       Estate and unclaimed property fund - \$170,200.  
19       34. Department of transportation:  
20       Economic strength project fund - \$50,000.  
21       Arizona highways magazine fund - \$323,900.  
22       Motor vehicle liability insurance enforcement fund - \$121,000.  
23       Transportation department equipment fund - \$1,607,700.  
24       ~~35. Department of veterans' services:~~  
25       ~~Military installation fund - \$1,729,100.~~  
26       ~~36.~~ 35. Department of water resources:  
27       Water protection fund - \$175,600.  
28       Arizona water banking fund - \$387,300.  
29       Arizona water quality fund - \$28,100.  
30       Assured and adequate water supply fund - \$56,200.  
31       Augmentation and conservation assistance fund - \$99,800.  
32       Indirect cost recovery fund - \$81,700.  
33       Well administration and enforcement - \$39,400.  
34       ~~37.~~ 36. Department of weights and measures:  
35       Air quality fund - \$78,400.

36       B. The fund transfers in this section shall be made as soon as is  
37       practicable to avoid a shortfall in each fund. On or before March 15, 2009,  
38       the governor's office of strategic planning and budgeting shall report to the  
39       joint legislative budget committee on any fund transfers that have not been  
40       fully made as of February 28, 2009. For each fund transfer not fully made as  
41       of March 1, 2009, the report shall list when the fund transfer will be  
42       completed or additional steps required to make the full fund transfer.

1           Sec. 4. Subject to applicable laws, the sums or sources of revenue set  
2 forth in this act are appropriated for the fiscal years indicated and only  
3 from the funding sources listed for the purposes and objects specified and  
4 the performance measures are indicated as legislative intent. If monies from  
5 funding sources in this act are unavailable, no other funding source shall be  
6 used.

6 used.  
7 Sec. 5. BOARD OF ACCOUNTANCY

7	Sec. 5. BOARD OF ACCOUNTANCY	2009-10
8		13.0
9	FTE positions	
10	Lump sum appropriation	\$ 2,350,100
11	Fund sources:	
12	Board of accountancy fund	\$ 2,350,100
13	Performance measures:	
14	Average calendar days to resolve a complaint	180
15	Average calendar days to renew a license	1
16	Customer satisfaction rating (Scale 1-8)	7.0

16 Customer satisfaction ratings  
17 Sec. 6. ACUPUNCTURE BOARD OF EXAMINERS

17	Sec. 6. ACUPUNCTURE BOARD OF EXAMINERS		<u>2009-10</u>
18			1.0
19	FTE positions		
20	Lump sum appropriation	\$	129,200
21	Fund sources:		
22	Acupuncture board of examiners		
23	fund	\$	129,200
24	Performance measures:		
25	Average calendar days to resolve a complaint		125
26	Average calendar days to renew a license		5
27	Customer satisfaction rating (Scale 1-8)		7.5

28 Sec. 7. DEPARTMENT OF ADMINISTRATION

28	Sec. 7. DEPARTMENT OF ADMINISTRATION	2009-10
29		
30	<u>State general fund</u>	
31	FTE positions	228.8
32	Operating lump sum appropriation	\$ 19,214,300
33	ENSCO	2,867,300
34	County attorney immigration	
35	enforcement	2,430,000
36	Arizona financial information	
37	system	1,120,500
38	Statewide telecommunications	
39	management contract lease	
40	payment	851,800
41	Utilities	625,700
42	Lump sum reduction	<u>(9,897,700)</u>
43	Total - general fund	\$ 17,211,900

1 Performance measures:  
 2 Per cent of ADOA services receiving a good  
 3 (6) or better rating from customers,  
 4 based on annual survey (Scale 1-8) 85  
 5 Per cent of procurement plan award dates  
 6 met for the RFP process 77  
 7 Customer satisfaction with establishing  
 8 contracts (Scale 1-8) 6.9  
 9 Customer satisfaction with administering  
 10 contracts (Scale 1-8) 6.7  
 11 Customer satisfaction rating for the  
 12 operation of AFIS (Scale 1-8) 7.5  
 13 Average capitol police response time to  
 14 emergency calls (in minutes and seconds) 1:52  
 15 The department may collect an amount of not to exceed \$1,762,600 from  
 16 other funding sources, excluding federal funds, to recover pro rata costs of  
 17 operating AFIS II. Any amounts left unspent from the Arizona financial  
 18 information system line item shall revert to the state general fund.  
 19 The \$2,430,000 appropriated to the county attorney immigration  
 20 enforcement line item shall be distributed as follows: \$1,430,000 to each  
 21 county attorney of a county in this state with a population of one million  
 22 five hundred thousand or more persons and \$500,000 to each county attorney of  
 23 a county in this state with a population of eight hundred thousand or more  
 24 persons but less than one million five hundred thousand persons, and the  
 25 remainder of the monies shall be distributed as equally as possible to each  
 26 county attorney of counties in this state with a population of less than  
 27 eight hundred thousand persons. County attorneys may enter into agreements  
 28 with county sheriffs or other law enforcement agencies or jurisdictions for  
 29 the purposes of implementing section 23-212, Arizona Revised Statutes. These  
 30 appropriations are exempt from the provisions of section 35-190, Arizona  
 31 Revised Statutes, relating to lapsing of appropriations.  
 32 Air quality fund  
 33 Lump sum appropriation \$ 850,100  
 34 Lump sum reduction (85,000)  
 35 Total - air quality fund \$ 765,100  
 36 Performance measures:  
 37 Customer satisfaction with all travel  
 38 reduction services (Scale 1-8) 6.7  
 39 The amounts appropriated for the state employee transportation service  
 40 subsidy shall be used for up to a one hundred per cent subsidy of charges  
 41 payable for transportation service expenses as provided in section 41-786,  
 42 Arizona Revised Statutes, of nonuniversity state employees in a vehicle  
 43 emissions control area as defined in section 49-541, Arizona Revised  
 44 Statutes, of a county with a population of more than four hundred thousand  
 45 persons.

1	<u>Capital outlay stabilization fund</u>		
2	FTE positions		28.9
3	Operating lump sum appropriation	\$	5,590,700
4	Utilities		7,349,900
5	Relocation		60,000
6	Offset to state general fund		
7	reduction		5,200,700
8	Lump sum reduction		<u>(1,616,900)</u>
9	Total - capital outlay stabilization		
10	fund	\$	16,584,400

11 Performance measures:

12 Customer satisfaction rating for building  
13 maintenance (Scale 1-8)

7.7

14 Monies in the relocation line item are exempt from the provisions of  
15 section 35-190, Arizona Revised Statutes, relating to lapsing of  
16 appropriations, until December 31, 2010.

17 Corrections fund

18	FTE positions		6.6
19	Lump sum appropriation	\$	732,300
20	Lump sum reduction		<u>(121,700)</u>
21	Total - corrections fund	\$	610,600

22 The intent of the legislature is for the amount appropriated from the  
23 corrections fund to be expended solely for the oversight of construction  
24 projects benefiting the state department of corrections or the department of  
25 juvenile corrections.

26 Motor vehicle pool revolving fund

27	FTE positions		19.0
28	Lump sum appropriation	\$	12,726,800
29	Lump sum reduction		<u>(1,351,400)</u>
30	Total - motor vehicle pool		
31	revolving fund	\$	11,375,400

32 Performance measures:

33 Customer satisfaction with short-term (day use)  
34 vehicle rental (Scale 1-8)

7.8

35 It is the intent of the legislature that the department not replace  
36 vehicles until an average of 120,000 miles, or more.

37 Telecommunications fund

38	FTE positions		18.0
39	Lump sum appropriation	\$	3,178,100
40	Lump sum reduction		<u>(1,268,500)</u>
41	Total - telecommunications fund	\$	1,909,600

1 Performance measures:  
 2 Customer satisfaction rating for the wide area  
 3 network (MAGNET) (Scale 1-8) 6.4  
 4 Customer satisfaction rating for statewide  
 5 telecommunications management contract  
 6 services (Scale 1-8) 6.0  
 7 Telecommunications fund - infrastructure improvements account  
 8 Lump sum appropriation \$ 4,713,700  
 9 Automation operations fund  
 10 FTE positions 152.4  
 11 Lump sum appropriation \$ 24,087,500  
 12 Lump sum reduction (3,401,500)  
 13 Total - automation operations fund \$ 20,686,000  
 14 Performance measures:  
 15 Customer satisfaction rating for mainframe  
 16 services based on annual survey (Scale 1-8) 7.0  
 17 The appropriation for the automation operations fund is an estimate  
 18 representing all monies, including balance forward, revenue and transfers  
 19 during fiscal year 2009-2010. These monies are appropriated to the  
 20 department of administration for the purposes established in section 41-711,  
 21 Arizona Revised Statutes. The appropriation shall be adjusted as necessary  
 22 to reflect receipts credited to the automation operations fund for automation  
 23 operation center projects. Expenditures for all additional automation  
 24 operation center projects above the \$24,087,500 appropriation shall be  
 25 subject to review by the joint legislative budget committee, following  
 26 approval of the government information technology agency. Expenditures for  
 27 each additional project shall not exceed the specific revenues of that  
 28 project.  
 29 Risk management fund  
 30 FTE positions 96.0  
 31 Operating lump sum appropriation \$ 8,729,900  
 32 Risk management losses and premiums 45,371,300  
 33 Workers' compensation losses and  
 34 premiums 30,112,300  
 35 External legal services 5,592,200  
 36 Nonlegal related expenditures 3,153,900  
 37 Lump sum reduction (581,300)  
 38 Total - risk management fund \$ 92,378,300  
 39 Performance measures:  
 40 Workers' compensation incidence rates/100  
 41 FTE positions 4.1  
 42 Customer satisfaction with self-insurance  
 43 (Scale 1-8) 7.5

1	<u>Personnel division fund</u>	124.0
2	FTE positions	
3	Operating lump sum appropriation	\$ 14,064,000
4	Human resources information solution	
5	certificate of participation	4,354,000
6	Lump sum reduction	<u>(2,628,700)</u>
7	Total - personnel division fund	\$ 15,789,300
8	Performance measures:	
9	Customer satisfaction with employee training	6.1
10	(Scale 1-8)	
11	<u>Special employee health insurance</u>	
12	<u>trust fund</u>	39.0
13	FTE positions	
14	Operating lump sum appropriation	\$ 5,187,300
15	Employee wellness program	300,000
16	Lump sum reduction	<u>(251,100)</u>
17	Total - special employee health	
18	insurance trust fund	\$ 5,236,200
19	Performance measures:	
20	Customer satisfaction with benefit plans	6.2
21	(Scale 1-8)	
22	<u>State surplus materials revolving</u>	
23	<u>fund</u>	16.0
24	FTE positions	
25	Operating lump sum appropriation	\$ 1,258,000
26	State surplus property sales	3,000,000
27	proceeds	<u>(488,000)</u>
28	Lump sum reduction	
29	Total - state surplus materials	
30	revolving fund	\$ 3,770,000
31	<u>Federal surplus materials revolving</u>	
32	<u>fund</u>	7.0
33	FTE positions	
34	Lump sum appropriation	\$ <u>449,300</u>
35	Total appropriation - department of	
36	administration	\$191,479,800
37	Fund sources:	
38	State general fund	\$ 17,211,900
39	Other appropriated funds	174,267,900
40	Sec. 8. OFFICE OF ADMINISTRATIVE HEARINGS	<u>2009-10</u>
41		13.0
42	FTE positions	
43	Lump sum appropriation	\$ 1,014,200

1	Fund sources:	
2	State general fund	\$ 999,700
3	Healthcare group fund	14,500
4	Performance measures:	
5	Average days from request for hearing to	
6	transmission of decision to the agency	87
7	Evaluations rating the administrative law	
8	judge "excellent" or "good" in impartiality	98
9	The office of administrative hearings shall enter into interagency	
10	service agreements to provide services pursuant to title 41, chapter 6,	
11	article 10, Arizona Revised Statutes.	
12	Sec. 9. DEPARTMENT OF AGRICULTURE	
13		<u>2009-10</u>
14	FTE positions	226.2
15	Operating lump sum appropriation	\$ 14,883,900
16	Agricultural employment relations	
17	board	23,300
18	Animal damage control	65,000
19	Red imported fire ant	23,200
20	Agricultural consulting and	
21	training pari-mutuel	128,500
22	Lump sum reduction	<u>(2,487,900)</u>
23	Total appropriation - department of	
24	agriculture	\$ 12,636,000
25	Fund sources:	
26	State general fund	\$ 9,281,000
27	Aquaculture fund	9,200
28	Arizona protected native plant fund	194,700
29	Citrus, fruit and vegetable	
30	revolving fund	1,087,000
31	Commercial feed fund	300,300
32	Dangerous plants, pests and	
33	diseases fund	40,000
34	State egg inspection fund	897,800
35	Fertilizer materials fund	306,100
36	Livestock custody fund	79,400
37	Pesticide fund	386,200
38	Seed law fund	54,300
39	Performance measures:	
40	Per cent of industry stakeholders rating	
41	the department's quality of communication	
42	excellent or good	95
43	Per cent of meat and poultry product tests	
44	in compliance with bacteria, drug and	
45	chemical residue requirements	95



1	Per cent of inspections within the state	
2	interior resulting in pest interceptions	7.0
3	Overall customer satisfaction rating for	
4	laboratory services (per cent)	98
5	Sec. 10. ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM	
6		<u>2009-10</u>
7	<u>Administration</u>	
8	FTE positions	3,044.4
9	Operating lump sum appropriation	\$ 70,082,400
10	DOA data center charges	5,717,500
11	Indian advisory council	232,900
12	DES eligibility	55,688,300
13	DES title XIX pass-through	357,800
14	Healthcare group administration	
15	and reinsurance	6,164,900
16	Office of administrative hearings	271,300
17	KidsCare - administration	6,690,900
18	Proposition 204 - AHCCCS	
19	administration	<u>9,402,900</u>
20	Proposition 204 - DES	
21	eligibility	<u>43,585,700</u>
22	Total appropriation and expenditure	
23	authority - administration	\$198,194,600
24	Fund sources:	
25	State general fund	\$ 85,207,000
26	Budget neutrality compliance	
27	fund	2,993,500
28	Children's health insurance	
29	program fund	5,087,100
30	Health care group fund	6,164,900
31	Expenditure authority	98,742,100
32	Performance measures:	
33	Per cent of applications processed on time	95
34	Customer satisfaction rating for eligibility	
35	determination clients (Scale 1-8)	7.0
36	The amounts appropriated for the department of economic security	
37	eligibility line item shall be used for intergovernmental agreements with the	
38	department of economic security for the purpose of eligibility determination	
39	and other functions. The general fund share may be used for eligibility	
40	determination for other programs administered by the division of benefits and	
41	medical eligibility based on the results of the Arizona random moment	
42	sampling survey.	

1	<u>Acute care</u>	\$2,391,405,000
2	Capitation	129,621,800
3	Reinsurance	514,455,500
4	Fee-for-service	104,550,000
5	Medicare premiums	42,075,300
6	Graduate medical education	1,029,700
7	Dual eligible part D copay subsidy	30,350,000
8	Disproportionate share payments	1,700,000
9	Critical access hospitals	1,699,600
10	Breast and cervical cancer	6,944,300
11	Ticket to work	2,146,078,300
12	Proposition 204 - capitation	81,730,000
13	Proposition 204 - reinsurance	209,821,500
14	Proposition 204 - fee-for-service	
15	Proposition 204 - medicare	33,051,400
16	premiums	
17	Proposition 204 - county hold	4,825,600
18	harmless	119,507,800
19	KidsCare - children	12,158,100
20	Rural hospital reimbursement	31,925,600
21	Medicare clawback payments	
22	Total appropriation and expenditure	\$5,862,929,500
23	authority - acute care	
24	Fund sources:	
25	State general fund	\$1,611,099,400
26	Children's health insurance	
27	program fund	92,621,900
28	Tobacco tax and health care	
29	fund - medically needy	53,738,100
30	account	
31	Tobacco products tax fund -	
32	emergency health services	23,331,800
33	account	4,082,138,300
34	Expenditure authority	
35	Performance measures:	
36	Per cent of AHCCCS children receiving well	
37	child visits in the first	60
38	15 months of life (EPSDT)	
39	Per cent of AHCCCS children's access to	85
40	primary care provider	
41	Per cent of AHCCCS women receiving annual	60
42	cervical screening	
43	Member satisfaction as measured by	
44	percentage of enrollees that choose	2.0
45	to change health plans	

The \$30,350,000 appropriation for disproportionate share payments for fiscal year 2009-2010 made pursuant to section 36-2903.01, subsection P, Arizona Revised Statutes, includes \$4,202,300 for the Maricopa county health care district and \$26,147,700 for private qualifying disproportionate share hospitals.

Of the \$4,825,600 appropriated for the proposition 204 county hold harmless line item, \$234,200 is allocated to Graham county, \$3,817,800 to Pima county, \$234,400 to Greenlee county, \$159,700 to La Paz county, \$214,800 to Santa Cruz county and \$164,700 to Yavapai county to offset a net loss in revenue due to the implementation of proposition 204, and shall be used for indigent health care costs.

<u>Long-term care</u>	
Program lump sum appropriation	\$1,266,710,000
Medicare clawback payments	22,956,300
Dual eligible part D copay	
subsidy	470,300
Board of nursing	<u>209,700</u>
Total appropriation and expenditure	
authority - long-term care	\$1,290,346,300
Fund sources:	
State general fund	\$ 181,129,200
Expenditure authority	1,109,217,100
Performance measures:	
Per cent of members utilizing home and	
community based services (HCBS)	67
Per cent of ALTCS eligibility as measured by	
quality control sample	99

Any federal funds that the Arizona health care cost containment system administration passes through to the department of economic security for use in long-term administration care for the developmentally disabled shall not count against the long-term care expenditure authority above.

The county portion of the fiscal year 2009-2010 nonfederal portion of the costs of providing long-term care system services is included in the expenditure authority fund source.

<u>Agencywide lump sum reduction</u>	\$(27,054,200)
Fund sources:	
State general fund	\$ (16,381,000)
Expenditure authority	(10,673,200)
<u>Lump sum reduction deferral</u>	\$(344,201,700)
Fund sources:	
State general fund	\$(117,889,100)
Expenditure authority	(226,312,600)
Total appropriation and expenditure	
authority - Arizona health	
care cost containment system	<u>\$6,980,214,500</u>

1	Appropriated fund sources:	
2	State general fund	\$1,743,165,500
3	Children's health insurance	
4	program fund	97,709,000
5	Budget neutrality compliance fund	2,993,500
6	Health care group fund	6,164,900
7	Tobacco products tax fund -	
8	emergency health services	
9	account	23,331,800
10	Tobacco tax and health care	
11	fund - medically needy account	53,738,100
12	Expenditure authority	\$5,053,111,700
13	Performance measures:	

14	Per cent of people under age 65 that	
15	are uninsured	18

16 Before making fee-for-service program or rate changes that pertain to  
 17 fee-for-service rate categories, the Arizona health care cost containment  
 18 system administration shall report its expenditure plan for review by the  
 19 joint legislative budget committee.

20 The Arizona health care cost containment system administration shall  
 21 report to the joint legislative budget committee by March 1 of each year on  
 22 the preliminary actuarial estimates of the capitation rate changes for the  
 23 following fiscal year along with the reasons for the estimated changes. For  
 24 any actuarial estimates that include a range, the total range from minimum to  
 25 maximum shall be no more than two per cent. Before implementation of any  
 26 changes in capitation rates, the Arizona health care cost containment system  
 27 administration shall report its expenditure plan for review by the joint  
 28 legislative budget committee. Before the administration implements any  
 29 changes in policy affecting the amount, sufficiency, duration and scope of  
 30 health care services and who may provide services, the administration shall  
 31 prepare a fiscal impact analysis on the potential effects of this change on  
 32 the following year's capitation rates. If the fiscal analysis demonstrates  
 33 that these changes will result in additional state costs of \$500,000 or  
 34 greater for a given fiscal year, the administration shall submit the policy  
 35 changes for review by the joint legislative budget committee.

36 The lump sum reduction may not be taken against the appropriation made  
 37 for rural hospital reimbursement.

38 It is the intent of the legislature that the Arizona health care cost  
 39 containment system administration make the reductions associated with the  
 40 agencywide lump sum reduction against administrative functions and, to the  
 41 extent possible, not against programmatic functions.

1	Sec. 11. BOARD OF APPRAISAL		<u>2009-10</u>
2			4.5
3	FTE positions		
4	Lump sum appropriation	\$	621,800
5	Fund sources:		
6	Board of appraisal fund	\$	621,800
7	Performance measures:		
8	Average calendar days to resolve a complaint		130
9	Customer satisfaction rating (Scale 1-8)		7.5
10	Sec. 12. ARIZONA COMMISSION ON THE ARTS		<u>2009-10</u>
11			10.5
12	FTE positions		
13	Operating lump sum appropriation	\$	667,700
14	Community service projects		1,263,100
15	Lump sum reduction		<u>(1,630,800)</u>
16	Total appropriation - Arizona commission	\$	300,000
17	on the arts		
18	Fund sources:		
19	State general fund	\$	300,000
20	Performance measures:		
21	Customer satisfaction rating (Scale 1-8)		7.5
22	Sec. 13. ATTORNEY GENERAL - DEPARTMENT OF LAW		<u>2009-10</u>
23			601.9
24	FTE positions		
25	Operating lump sum appropriation	\$	51,995,000
26	State grand jury		179,000
27	Victims' rights		3,277,400
28	Risk management interagency		
29	service agreement		9,771,500
30	Lump sum reduction		<u>(6,629,100)</u>
31	Total appropriation - attorney general -	\$	58,593,800
32	department of law		
33	Fund sources:		
34	State general fund	\$	19,336,700
35	Antitrust enforcement revolving		
36	fund		239,900
37	Attorney general legal services		
38	cost allocation fund		6,076,300
39	Collection enforcement revolving		
40	fund		3,550,800
41	Consumer fraud revolving fund		3,784,400
42	Interagency service agreements		
43	fund		13,378,800
44	Risk management revolving fund		8,982,500
45	Victims' rights fund		3,244,400

1 Performance measures:

2 Solicitor general - number of days to respond  
 3 to a request for a legal opinion 42  
 4 Customer satisfaction rating for client  
 5 agencies (Scale 1-8) 7.2  
 6 Per cent of victims' rights award recipients  
 7 satisfied with the victims' rights program 98

8 The \$179,000 appropriated in fiscal year 2009-2010 for state grand jury  
 9 expenses is for costs incurred pursuant to section 21-428, subsection C,  
 10 Arizona Revised Statutes. It is the intent of the legislature that state  
 11 grand jury expenses be limited to the amount appropriated and that a  
 12 supplemental appropriation will not be provided.

13 The attorney general shall notify the president of the senate, the  
 14 speaker of the house of representatives and the joint legislative budget  
 15 committee before entering into a settlement of \$100,000 or more that will  
 16 result in the receipt of monies by the attorney general or any other person.  
 17 The attorney general shall not allocate or expend these monies until the  
 18 joint legislative budget committee reviews the allocations or expenditures.  
 19 Settlements that pursuant to statute must be deposited in the state general  
 20 fund need not be reviewed by the joint legislative budget committee. This  
 21 paragraph does not apply to actions under title 13, Arizona Revised Statutes,  
 22 or other criminal matters.

23 In addition to the \$13,378,800 appropriated from the interagency  
 24 service agreements fund in fiscal year 2009-2010, an additional \$800,000 and  
 25 11 FTE positions are appropriated from the interagency service agreements  
 26 fund in fiscal year 2009-2010 for new or expanded interagency service  
 27 agreements. The attorney general shall report to the joint legislative  
 28 budget committee whenever an interagency service agreement is established  
 29 that will require expenditures from the additional amount. The report shall  
 30 include the name of the agency or entity with which the agreement is made,  
 31 the dollar amount of the contract by fiscal year and the number of associated  
 32 FTE positions.

33 Sec. 14. AUTOMOBILE THEFT AUTHORITY

34		<u>2009-10</u>
35	FTE positions	6.0
36	Lump sum appropriation	\$ 673,300
37	Automobile theft authority grants	5,293,400
38	Reimbursable programs	50,000
39	Lump sum reduction	<u>(40,600)</u>
40	Total appropriation - auto theft authority	\$ 5,976,100
41	Fund sources:	
42	Automobile theft authority fund	\$ 5,976,100

1	Performance measures:	
2	Felony auto theft arrests by auto theft	330
3	task force	
4	Per cent of stolen vehicles recovered	67.0
5	(calendar year)	
6	Number of vehicles stolen statewide	55,000
7	(calendar year)	
8	Customer satisfaction rating (Scale 1-3,	1.0
9	1 highest)	
10	The automobile theft authority shall submit a report to the joint	
11	legislative budget committee for review before expending any monies for the	
12	reimbursable programs line item. The agency shall also show sufficient funds	
13	collected to cover the expenses indicated in the report.	
14	Automobile theft authority grants shall be awarded with consideration	
15	given to areas with greater automobile theft problems and shall be used to	
16	combat economic automobile theft operations.	
17	The automobile theft authority shall pay eighty per cent of the	
18	personal services and employee related expenses for city and county sworn	
19	officers who participate in the Arizona vehicle theft task force.	
20	Sec. 15. BOARD OF BARBERS	<u>2009-10</u>
21		4.0
22	FTE positions	\$ 328,200
23	Lump sum appropriation	
24	Fund sources:	\$ 328,200
25	Board of barbers fund	
26	Performance measures:	
27	Average calendar days to resolve a complaint	21
28	Average calendar days to renew a license	2
29	Customer satisfaction rating (Scale 0-100)	90
30	Sec. 16. BOARD OF BEHAVIORAL HEALTH EXAMINERS	<u>2009-10</u>
31		17.0
32	FTE positions	\$ 1,367,200
33	Lump sum appropriation	
34	Fund sources:	
35	Board of behavioral health	\$ 1,367,200
36	examiners fund	
37	Performance measures:	
38	Average days to resolve a complaint	570
39	Average days to renew a license	17
40	Customer satisfaction rating (Scale 1-8)	6.3

1	Sec. 17. STATE CAPITAL POSTCONVICTION PUBLIC DEFENDER OFFICE	
2		<u>2009-10</u>
3	FTE positions	7.0
4	Lump sum appropriation	\$ 680,600
5	Fund sources:	
6	State general fund	\$ 680,600
7	Performance measures:	
8	Number of factual and legal investigations	
9	completed for individual cases	5
10	Sec. 18. STATE BOARD FOR CHARTER SCHOOLS	
11		<u>2009-10</u>
12	FTE positions	10.0
13	Lump sum appropriation	\$ 823,900
14	Fund sources:	
15	State general fund	\$ 823,900
16	Performance measures:	
17	Customer satisfaction survey (Scale 1-8)	6.4
18	Sec. 19. STATE BOARD OF CHIROPRACTIC EXAMINERS	
19		<u>2009-10</u>
20	FTE positions	5.0
21	Lump sum appropriation	\$ 474,800
22	Fund sources:	
23	Board of chiropractic examiners	
24	fund	\$ 474,800
25	Performance measures:	
26	Average calendar days to renew a license	22
27	Per cent of complaints resolved within 180	
28	days with no hearing required	23
29	Per cent of survey responses that indicate	
30	that staff was knowledgeable and courteous	
31	in public communications	100
32	Sec. 20. DEPARTMENT OF COMMERCE	
33		<u>2009-10</u>
34	FTE positions	66.9
35	Operating lump sum appropriation	\$ 4,289,900
36	Arizona trade office in Sonora	25,000
37	International trade offices	1,716,600
38	Economic development matching funds	104,000
39	Main street	130,000
40	REDI matching grants	45,000
41	Rural economic development	340,100
42	Advertising and promotion	659,200
43	CEDC commission	196,500



1	National law center/free trade	200,000
2	Oil overcharge administration	184,900
3	Minority and women owned business	129,600
4	Small business advocate	127,000
5	Apprenticeship services	189,900
6	Lump sum reduction	<u>(3,360,200)</u>
7	Total appropriation - department of	
8	commerce	\$ 4,977,500
9	Fund sources:	
10	State general fund	\$ 1,780,000
11	Bond fund	144,700
12	CEDC fund	2,601,200
13	Oil overcharge fund	184,900
14	State lottery fund	266,700
15	Performance measures:	
16	Number of workers trained	25,000
17	Per cent of job training fund monies	
18	distributed to small businesses	25
19	Customer satisfaction rating for business	
20	development program (percentage rating	
21	services as good or excellent)	88
22	Of the \$2,601,200 appropriated from the CEDC fund in fiscal year	
23	2009-2010, \$250,000 shall be utilized for implementation of cross-industry	
24	business/infrastructure development projects and related project coordination	
25	in support of regional technology councils and high technology clusters	
26	operating in Arizona.	
27	The department of commerce may use monies appropriated from the state	
28	general fund, bond fund, CEDC fund and state lottery fund to administer	
29	programs that attract and retain jobs in this state and to pay for associated	
30	direct, indirect and other costs.	
31	Sec. 21. ARIZONA COMMUNITY COLLEGES	
32		<u>2009-10</u>
33	<u>Equalization aid</u>	
34	Cochise	\$ 7,841,800
35	Graham	17,465,400
36	Navajo	6,624,000
37	Yuma/La Paz	<u>2,938,300</u>
38	Total - equalization aid	\$ 34,869,500
39	<u>Operating state aid</u>	
40	Cochise	\$ 7,430,300
41	Coconino	2,678,500
42	Gila	601,000
43	Graham	4,350,000

1	Maricopa	45,293,500
2	Mohave	3,596,000
3	Navajo	3,432,900
4	Pima	15,826,700
5	Pinal	4,939,000
6	Yavapai	4,122,800
7	Yuma/La Paz	<u>4,799,600</u>
8	Total - operating state aid	\$ 97,070,300
9	Rural county reimbursement subsidy	<u>\$ 1,000,000</u>
10	Total appropriation - Arizona community colleges	\$132,939,800

11	Fund sources:	
12	State general fund	\$132,939,800

13 Performance measures:

14 Number of applied baccalaureate programs

15 collaboratively developed with universities 13

16 Of the \$1,000,000 appropriated to the rural county reimbursement  
 17 subsidy line item, Apache county will receive \$523,500, Greenlee county  
 18 \$188,700 and Santa Cruz county \$287,800.

19 The appropriated monies shall not be used to implement the centennial  
 20 scholars program.

21 Sec. 22. REGISTRAR OF CONTRACTORS

	2009-10
22 FTE positions	144.8
23 Operating lump sum appropriation	\$ 10,524,500
24 Office of administrative hearings	
25 costs	1,002,300
26 Incentive pay	<u>113,700</u>
27 Information management system	506,500
28 Lump sum reduction	<u>(1,912,400)</u>
29 Total appropriation - registrar of contractors	\$ 10,234,600

30 Fund sources:	
31 Registrar of contractors fund	\$ 10,234,600

32 Performance measures:

33 Average calendar days from receipt of complaint to jobsite inspection 25

34 Per cent of licensing customers indicating they received excellent service 93

35 Per cent of inspections customers indicating they received excellent service 89

36 Any transfer to or from the amount appropriated for the office of  
 37 administrative hearings costs line item shall require review by the joint  
 38 legislative budget committee.

1    Sec. 23. CORPORATION COMMISSION 2009-10

2 308.3

3        FTE positions

4        Operating lump sum appropriation    \$ 27,782,900

5        Corporation filings, same day

6            service 400,400

7        Utilities audits, studies,

8            investigations and hearings 380,000\*

9        Lump sum reduction (3,144,900)

10    Total appropriation - corporation commission    \$ 25,418,400

11        Fund sources:

12            State general fund \$ 3,794,900

13            Arizona arts trust fund 51,100

14            Investment management regulatory

15                and enforcement fund 762,200

16            Public access fund 4,122,300

17            Securities regulatory and

18                enforcement fund 3,258,400

19            Utility regulation revolving fund 13,429,500

20        Performance measures:

21        Average turnaround time in days for processing 21.8

22            of regular corporate filings

23        Average turnaround time in days for processing 4

24            of expedited corporate filings

25        Number of months required to review applications 1.5

26            received by securities division

27        Customer satisfaction rating for corporations 7.5

28            program (Scale 1-8)

29        The \$400,400 appropriated from the public access fund for the

30        corporation filings, same day service line item shall revert to the public

31        access fund at the end of fiscal year 2009-2010 if the commission cannot

32        process all expedited services within five business days and all regular

33        services within thirty business days in accordance with sections 10-122,

34        10-3122 and 29-851, Arizona Revised Statutes.

35        The corporation commission corporations division shall provide a report

36        by the end of fiscal year 2009-2010 to the joint legislative budget committee

37        on the total number of filings received by the corporations division pursuant

38        to the services listed in sections 10-122, 10-3122 and 29-851, Arizona

39        Revised Statutes, the total number of filings processed by the corporations

40        division and the amount of time, in business days, to process each type of

41        service.

1	Sec. 24. DEPARTMENT OF CORRECTIONS	
2		<u>2009-10</u>
3	FTE positions	9,755.9
4	Correctional officer personal services	\$118,560,700
5	Health care personal services	41,393,000
6	All other personal services	66,727,000
7	Employee-related expenditures	171,194,000
8	Personal services and employee-related	
9	expenditures for overtime/compensatory	
10	time	13,420,100
11	Health care all other operating	
12	expenditures	90,274,400
13	Non-health care all other operating	
14	expenditures	<u>125,866,200</u>
15	Total - operating budget	\$627,435,400
16	Fund sources:	
17	State general fund	\$612,406,200
18	State education fund for	
19	correctional education	580,200
20	Alcohol abuse treatment fund	599,300
21	Penitentiary land fund	198,700
22	State charitable, penal and	
23	reformatory institutions	
24	land fund	1,240,500
25	Corrections fund	380,500
26	Transition office fund	180,000
27	Transition program drug treatment	
28	fund	600,000
29	Prison construction and operations	
30	fund	11,250,000
31	County jail beds	\$ 866,200
32	Fund sources:	
33	State general fund	\$ 866,200
34	New state prison beds	\$ 16,064,100
35	Fund sources:	
36	State general fund	\$ 16,064,100
37	Private prison per diem	\$ 93,464,300
38	Fund sources:	
39	State general fund	\$ 62,990,000
40	Corrections fund	28,674,300
41	Penitentiary land fund	1,000,000
42	Prison construction and	
43	operations fund	800,000
44	Provisional beds	\$103,549,800

1 Fund sources:

2 State general fund \$ 99,493,600

3 Prison construction and

4 operations fund 3,000,000

5 Penitentiary land fund 1,056,200

6 Lump sum appropriation \$185,085,800

7 Fund sources:

8 Federal government services

9 stabilization fund \$185,085,800

10 Lump sum reduction \$(25,922,500)

11 Fund sources:

12 State general fund \$(25,849,600)

13 Corrections fund (37,200)

14 State education fund for

15 correctional education (35,700)

16 Performance measures:

17 Escapes from secure facilities 0

18 Number of inmates receiving GED 2,956

19 Number of inmate random positive

20 urinalysis results 1,721

21 Twenty-five per cent of land earnings and interest from the state

22 charitable, penal and reformatory institutions land fund shall be distributed

23 to the state department of corrections in compliance with the enabling act

24 and the Constitution of Arizona to be used for the support of state penal

25 institutions.

26 One hundred per cent of land earnings and interest from the

27 penitentiary land fund shall be distributed to the state department of

28 corrections in compliance with the enabling act and the Constitution of

29 Arizona to be used for the support of state penal institutions.

30 Before the expenditure of any state education fund for correctional

31 education receipts in excess of \$544,500, the state department of corrections

32 shall report the intended use of the monies to the director of the joint

33 legislative budget committee.

34 Before altering its bed capacity by closing state-operated prison beds

35 or canceling or not renewing contracts for privately-operated prison beds,

36 the state department of corrections shall submit a bed plan detailing the

37 proposed bed closures for review by the joint legislative budget committee.

38 The personal services and employee-related expenditures for

39 overtime/compensatory time line item includes monies for personal services

40 and employee-related expenditure costs from overtime and compensatory time

41 payouts accrued by department employees in fiscal year 2009-2010.

Before placing any additional inmates in out-of-state provisional beds, the department shall place inmates in all available prison beds in facilities that are located in Arizona and that house Arizona inmates, unless the out-of-state provisional beds are of a comparable security level and price.

Any transfer to or from the amounts appropriated for county jail beds, new state prison beds, personal services and employee-related expenditures for overtime/compensatory time, private prison per diem or provisional beds line items shall require review by the joint legislative budget committee.

A monthly report comparing state department of corrections expenditures for the month and year-to-date as compared to prior year expenditures shall be forwarded to the president of the senate, the speaker of the house of representatives, the chairpersons of the senate and house of representatives appropriations committees and the director of the joint legislative budget committee by the thirtieth of the following month. The report shall include at least each line item of appropriation and the main components of all other operating expenditures. The report shall include an estimate of potential shortfalls, potential surpluses that may be available to offset these shortfalls and a plan, if necessary, for eliminating any shortfall without a supplemental appropriation.

State department of corrections personnel in the correctional officer series who receive a geographic stipend shall not retain the geographic stipend associated with that facility when transferring to other department facilities.

It is the intent of the legislature that the personnel reduction of \$12,267,700, included in the lump sum reduction special line item would be achieved through attrition and, to the extent possible, not reduce the number of filled correctional officer positions.

It is the intent of the legislature that the department contract with county jails for the purposes of housing inmates committed to the department if the county agrees to contract at a per diem rate that shall not exceed \$50.00.

#### Sec. 25. COSMETOLOGY BOARD

	<u>2009-10</u>
FTE positions	24.5
Lump sum appropriation	\$ 1,747,800
Fund sources:	
Board of cosmetology fund	\$ 1,747,800
Performance measures:	
Average calendar days to resolve a complaint	150
Average calendar days to renew a license	10
Customer satisfaction rating (Scale 1-8)	7.6

1	Sec. 26. ARIZONA CRIMINAL JUSTICE COMMISSION	<u>2009-10</u>
2		8.0
3	FTE positions	
4	Operating lump sum appropriation	\$ 1,649,400
5	Rural state aid to county attorneys	157,700
6	Rural state aid to indigent defense	150,100
7	State aid to county attorneys	1,052,500
8	State aid to indigent defense	999,200
9	Victim compensation and assistance	4,100,000
10	Lump sum reduction	<u>(1,220,600)</u>
11	Total appropriation - Arizona criminal justice commission	\$ 6,888,300
12	Fund sources:	
13	Criminal justice enhancement fund	736,600
14	Victim compensation and assistance fund	4,100,000
15	State aid to county attorneys fund	1,052,500
16	State aid to indigent defense fund	999,200

17 Performance measures:

18	Number of grants awarded in a timely manner	42
19	to victim services providers	9.2

20 Customer satisfaction rating (Scale 1-10)

21 All victim compensation and assistance receipts received by the Arizona criminal justice commission in excess of \$4,100,000 in fiscal year 2009-2010 are appropriated to the crime victims program. Before the expenditure of any victim compensation and assistance receipts in excess of \$4,100,000 in fiscal year 2009-2010, the Arizona criminal justice commission shall submit the intended use of the monies for review by the joint legislative budget committee.

22 Notwithstanding any other law, the amount appropriated for rural state aid to county attorneys and rural state aid to indigent defense shall be allocated to counties with populations of less than five hundred thousand persons.

23 All state aid to indigent defense fund receipts received by the Arizona criminal justice commission in excess of \$999,200 in fiscal year 2009-2010 are appropriated to the state aid to indigent defense program. Before the expenditure of any state aid to indigent defense receipts in excess of \$999,200 in fiscal year 2009-2010, the Arizona criminal justice commission shall submit the intended use of the monies for review by the joint legislative budget committee.

24 All state aid to the county attorneys fund receipts received by the Arizona criminal justice commission in excess of \$1,052,500 in fiscal year 2009-2010 are appropriated to the state aid to the county attorney program. Before the expenditure of any state aid to the county attorney fund receipts in excess of \$1,052,500, the Arizona criminal justice commission shall submit

the intended use of the monies for review by the joint legislative budget committee.

Sec. 27. ARIZONA STATE SCHOOLS FOR THE DEAF AND THE BLIND  
2009-10

Administration/statewide

FTE positions 70.5

Lump sum appropriation \$ 4,707,700

Fund sources:

State general fund \$ 4,707,700

Phoenix day school for the deaf

FTE positions 155.2

Operating lump sum appropriation \$ 8,698,200

School bus replacement 738,000

Total - Phoenix day school for the deaf \$ 9,436,200

Fund sources:

State general fund \$ 4,409,200

Arizona state schools for the  
deaf and the blind fund 5,027,000

Tucson campus

FTE positions 295.8

Lump sum appropriation \$ 16,997,600

Fund sources:

State general fund \$ 10,383,000

Arizona state schools for the  
deaf and the blind fund 6,614,600

Regional cooperatives

FTE positions 11.0

Lump sum appropriation \$ 1,447,600

Fund sources:

State general fund \$ 1,008,700

Arizona state schools for the  
deaf and the blind fund 438,900

Preschool/outreach programs

FTE positions 54.7

Lump sum appropriation \$ 4,118,000

Fund sources:

State general fund \$ 1,503,100

Arizona state schools for the  
deaf and the blind fund 2,614,900

Lump sum reduction \$(2,597,100)

Fund sources:

State general fund \$(2,597,100)

Total appropriation - Arizona state schools  
for the deaf and the blind \$ 34,110,000



1	Fund sources:	
2	State general fund	\$ 19,414,600
3	Arizona state schools for the	
4	deaf and the blind fund	14,695,400
5	Performance measures:	
6	Per cent of parents rating overall quality of	
7	services as "good" or "excellent" based	98
8	on annual survey	
9	Per cent of students in grade 5 meeting or	
10	exceeding state academic standards in:	4
11	Reading	14
12	Writing	0
13	Math	
14	Per cent of students in high school meeting or	
15	exceeding state academic standards in:	28
16	Reading	28
17	Writing	24
18	Math	
19	Before the expenditure of any Arizona state schools for the deaf and	
20	the blind fund monies in excess of \$14,695,400 in fiscal year 2009-2010, the	
21	joint legislative budget committee shall review the intended use of the	
22	funds.	
23	Sec. 28. COMMISSION FOR THE DEAF AND THE HARD OF HEARING	
24		<u>2009-10</u>
25	FTE positions	15.0
26	Lump sum appropriation	\$ 4,401,800
27	Fund sources:	
28	Telecommunication fund for	\$ 4,401,800
29	the deaf	
30	Performance measures:	
31	Average number of days to issue a voucher	2
32	Customer satisfaction rating with the	7.8
33	voucher program (Scale 1-8)	
34	Sec. 29. STATE BOARD OF DENTAL EXAMINERS	
35		<u>2009-10</u>
36	FTE positions	11.0
37	Lump sum appropriation	\$ 1,102,800
38	Fund sources:	
39	Dental board fund	\$ 1,102,800
40	Performance measures:	
41	Average calendar days to resolve a complaint	124
42	Average calendar days to renew a license	10
43	Customer satisfaction rating (Scale 1-5)	5

1	Sec. 30. DRUG AND GANG PREVENTION RESOURCE CENTER	
2		<u>2009-10</u>
3	FTE positions	6.3
4	Lump sum appropriation	\$ 571,800
5	Fund sources:	
6	Drug and gang prevention resource	
7	center fund	\$ 235,200
8	Intergovernmental agreements	
9	and grants	336,600
10	Performance measures:	
11	Customer satisfaction rating of agencies	
12	served by the center (Scale 1-8)	7.3
13	Sec. 31. DEPARTMENT OF ECONOMIC SECURITY	
14		<u>2009-10</u>
15	<u>Administration</u>	
16	FTE positions	302.5
17	Operating lump sum appropriation	\$ 33,342,400
18	Fund sources:	
19	State general fund	\$ 26,540,900
20	Federal child care and	
21	development fund block grant	823,600
22	Federal temporary assistance	
23	for needy families block grant	4,271,400
24	Public assistance collections	
25	fund	407,800
26	Spinal and head injuries trust	
27	fund	39,500
28	Statewide cost allocation plan	
29	fund	1,000,000
30	Federal Reed act grant	259,200
31	Finger imaging	\$ 738,800
32	Fund sources:	
33	State general fund	\$ 461,300
34	Federal temporary assistance	
35	for needy families block	
36	grant	277,500
37	Attorney general legal services	\$ 1,042,000
38	Fund sources:	
39	State general fund	\$ 747,900
40	Federal child care and development	
41	fund block grant	17,300

1	Federal temporary assistance for	
2	needy families block grant	168,000
3	Public assistance collections	
4	fund	108,800
5	Triagency disaster recovery	\$ 271,500
6	Fund sources:	
7	Risk management fund	\$ 271,500

8 In accordance with section 35-142.01, Arizona Revised Statutes, the  
 9 department of economic security shall remit to the department of  
 10 administration any monies received as reimbursement from the federal  
 11 government or any other source for the operation of the department of  
 12 economic security west building and any other building lease-purchased by the  
 13 state of Arizona in which the department of economic security occupies space.  
 14 The department of administration shall deposit these monies in the state  
 15 general fund.

16 In accordance with section 38-654, Arizona Revised Statutes, the  
 17 department of economic security shall transfer to the department of  
 18 administration for deposit in the special employee health insurance trust  
 19 fund any unexpended state general fund monies at the end of each fiscal year  
 20 appropriated for employer health insurance contributions.

21	<u>Developmental disabilities</u>	
22	FTE positions	1,921.9
23	Operating lump sum appropriation	\$ 46,396,500
24	Fund sources:	
25	State general fund	\$ 17,883,400
26	Expenditure authority	28,513,100
27	Case management - title XIX	\$ 42,509,800
28	Fund sources:	
29	State general fund	\$ 14,471,500
30	Expenditure authority	28,038,300
31	Home and community based	
32	services - title XIX	\$650,550,900
33	Fund sources:	
34	State general fund	\$226,852,000
35	Expenditure authority	423,698,900
36	Institutional services - title XIX	\$ 15,873,000
37	Fund sources:	
38	State general fund	\$ 5,430,900
39	Expenditure authority	10,442,100
40	Medical services	\$142,813,300
41	Fund sources:	
42	State general fund	\$ 48,904,800
43	Expenditure authority	93,908,500
44	Arizona training program at	
45	Coolidge - title XIX	\$ 17,018,800

1	Fund sources:	
2	State general fund	\$ 5,783,200
3	Expenditure authority	11,235,600
4	Medicare clawback payments	\$ 2,456,100
5	Fund sources:	
6	State general fund	\$ 2,456,100
7	Case management - state-only	\$ 4,496,000
8	Fund sources:	
9	State general fund	\$ 4,496,000
10	Home and community based	
11	services - state-only	\$ 36,697,500
12	Fund sources:	
13	State general fund	\$ 35,849,400
14	Long-term care system fund	848,100
15	Institutional services - state-only	\$ 294,900
16	Fund sources:	
17	State general fund	\$ 294,900
18	Arizona training program at	
19	Coolidge - state-only	\$ 566,400
20	Fund sources:	
21	State general fund	\$ 566,400
22	State-funded long-term care	
23	services	\$ 26,383,300
24	Fund sources:	
25	State general fund	\$ 762,900
26	Long-term care system fund	25,620,400
27	Developmental disabilities non-title	
28	XIX reduction	\$(7,459,100)
29	Fund sources:	
30	State general fund	\$(7,459,100)
31	Autism training and oversight	\$ 200,000
32	Fund sources:	
33	Tobacco tax and healthcare -	
34	health research account	\$ 200,000
35	Children's autism intensive	
36	behavioral treatment services	\$ 1,800,000
37	Fund sources:	
38	State general fund	\$ 1,800,000
39	Children's autism intensive early	
40	intervention services for toddlers	\$ 500,000
41	Fund sources:	
42	State general fund	\$ 500,000

1 Performance measures:

2 Per cent of consumer satisfaction with 99  
3 case management services

4 Per cent of relatives and caregivers  
5 of consumers stating the services 95  
6 received meet the consumers needs

7 Per cent of relatives and caregivers  
8 of consumers satisfied with the 95  
9 providers and services received

10 It is the intent of the legislature that any available surplus monies  
11 for developmental disability programs be applied toward the waiting list,  
12 unless there are insufficient monies to annualize these costs in the  
13 subsequent year. The children's waiting list shall receive first priority.  
14 The amount appropriated for developmental disabilities shall be used to  
15 provide for services for nontitle XIX eligible clients. The amount shall not  
16 be used for other purposes, unless a transfer of monies is reviewed by the  
17 joint legislative budget committee.

18 The department of economic security shall report all new placements  
19 into a state-owned ICF-MR or the Arizona training program at Coolidge campus  
20 in fiscal year 2009-2010 to the president of the senate, the speaker of the  
21 house of representatives, the chairpersons of the senate and house of  
22 representatives appropriations committees and the director of the joint  
23 legislative budget committee and the reason why this placement, rather than a  
24 placement into a privately run facility for the developmentally disabled, was  
25 deemed as the most appropriate placement. The department shall also report  
26 if no new placements were made. This report shall be made available by July  
27 15, 2010.

28 All monies in the long-term care system fund unexpended and  
29 unencumbered at the end of fiscal year 2009-2010 revert to the state general  
30 fund, subject to approval by the Arizona health care cost containment system  
31 administration.

32 The department shall report to the joint legislative budget committee  
33 by March 1 of each year on preliminary actuarial estimates of the capitation  
34 rate changes for the following fiscal year along with the reasons for the  
35 estimated changes. For any actuarial estimates that include a range, the  
36 total range from minimum to maximum shall be not more than two per cent.  
37 Before implementation of any changes in capitation rates for the long-term  
38 care program, the department of economic security shall report for review the  
39 expenditure plan to the joint legislative budget committee. Before the  
40 department implements any changes in policy affecting the amount,  
41 sufficiency, duration and scope of health care services and who may provide  
42 services, the department shall prepare a fiscal impact analysis on the  
43 potential effects of this change on the following year's capitation rates.  
44 If the fiscal analysis demonstrates that these changes will result in  
45 additional state costs of \$500,000 or greater for a given fiscal year, the

1 department shall submit the policy changes for review by the joint  
2 legislative budget committee.

3 Prior to the implementation of any developmentally disabled or long  
4 term care statewide provider rate adjustments not already specifically  
5 authorized by the legislature, court mandates or changes to federal law, the  
6 department shall submit a report for review by the joint legislative budget  
7 committee. The report shall include, at a minimum, the estimated cost of the  
8 provider rate adjustment and the ongoing source of funding for the  
9 adjustment, if applicable.

10 For fiscal year 2009-2010, the department of economic security shall  
11 not increase reimbursement rates for community service providers and  
12 independent service agreement providers contracting with the division of  
13 developmental disabilities.

14	<u>Benefits and medical eligibility</u>		
15	FTE positions		574.0
16	Operating lump sum appropriation	\$ 40,657,000	
17	Fund sources:		
18	State general fund	\$ 25,716,800	
19	Federal temporary assistance		
20	for needy families block grant	14,940,200	
21	Temporary assistance for		
22	needy families cash	\$121,873,400	
23	benefits		
24	Fund sources:		
25	State general fund	\$ 41,242,700	
26	Federal temporary assistance		
27	for needy families block		
28	grant	80,630,700	
29	Tribal pass-through funding	\$ 5,192,300	
30	Fund sources:		
31	State general fund	\$ 5,192,300	
32	Tuberculosis control payments	\$ 32,200	
33	Fund sources:		
34	State general fund	\$ 32,200	
35	Performance measures:		
36	Per cent of cash benefits issued timely		96.0
37	Per cent of total cash benefits payments		
38	issued accurately		95.0
39	Per cent of total food stamps payments		
40	issued accurately		96.0
41	Per cent of clients satisfied with family		
42	assistance administration		90.0

The operating lump sum appropriation may be expended on Arizona health care cost containment system eligibility determinations based on the results of the Arizona random moment sampling survey.

Any transfer to or from the \$121,873,400 appropriated for temporary assistance for needy families cash benefits requires review by the joint legislative budget committee.

Of the amount appropriated for temporary assistance for needy families cash benefits, \$500,000 reflects appropriation authority only to ensure sufficient cashflow to administer cash benefits for tribes operating their own welfare programs. The department shall notify the joint legislative budget committee and the governor's office of strategic planning and budgeting staff before the use of any of the \$500,000 appropriation authority.

<u>Child support enforcement</u>		
FTE positions		863.8
Operating lump sum appropriation	\$	49,513,700
Fund sources:		
State general fund	\$	7,958,600
Child support enforcement administration fund		12,220,000
Expenditure authority		29,335,100
Genetic testing	\$	360,000
Fund sources:		
State general fund	\$	122,400
Expenditure authority		237,600
County participation	\$	8,645,200
Fund sources:		
Child support enforcement administration fund	\$	1,384,100
Expenditure authority		7,261,100
Attorney general legal services	\$	9,901,400
Fund sources:		
State general fund	\$	887,500
Child support enforcement administration fund		2,426,500
Expenditure authority		6,587,400
Performance measures:		
Total IV-D collections		\$371,500,000
Ratio of current IV-D support collected and distributed to current IV-D support due		50.4

1	<u>Aging and community services</u>	109.6
2	FTE positions	
3	Operating lump sum appropriation	\$ 7,296,100
4	Fund sources:	
5	State general fund	\$ 7,048,500
6	Federal temporary assistance	
7	for needy families block	247,600
8	grant	\$ 18,977,700
9	Adult services	
10	Fund sources:	\$ 18,977,700
11	State general fund	
12	Aging and community services -	\$(5,568,700)
13	25% reduction	
14	Fund sources:	\$(5,568,700)
15	State general fund	
16	Community and emergency	\$ 5,424,900
17	services	
18	Fund sources:	
19	Federal temporary assistance	
20	for needy families block	\$ 5,424,900
21	grant	\$ 2,014,600
22	Coordinated hunger	
23	Fund sources:	\$ 1,514,600
24	State general fund	
25	Federal temporary assistance	
26	for needy families block	500,000
27	grant	\$ 2,804,900
28	Coordinated homeless	
29	Fund sources:	\$ 1,155,400
30	State general fund	
31	Federal temporary assistance	
32	for needy families block	1,649,500
33	grant	\$ 16,647,400
34	Domestic violence prevention	
35	Fund sources:	\$ 7,626,700
36	State general fund	
37	Federal temporary assistance	
38	for needy families block	6,620,700
39	grant	2,400,000
40	Domestic violence shelter fund	
41	Performance measures:	
42	Adult protective services investigation	100
43	per cent rate	



The department of economic security shall report to the joint legislative budget committee on the amount of state and federal monies available statewide for domestic violence funding by December 15, 2009. The report shall include, at a minimum, the amount of monies available and the state fiscal agent receiving those monies.

Children, youth and families

FTE positions	1,616.7
	\$103,378,000

Operating lump sum appropriation	\$102,378,000
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Fund sources:

State general fund	\$ 64,056,100
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Children and family services 800 600

training program fund	209,600
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Federal temporary assistance

for needy families block

grant	38,112,300
	55,344,600

ion services	\$ 55,244,600
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## Adoption services

Fund sources:

State general fund	\$ 35,942,200
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Federal temporary assistance

for needy families block

grant	19,302,400
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Adoption services - family

preservation projects	\$ 700,000
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Fund sources:

Federal temporary assistance

for needy families block

grant	\$ 700,000
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Attorney general legal

attorney general	\$ 12,168,800
services	

Fund sources:

State general fund	\$ 12,116,600
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Federal temporary assistance

for needy families block

grant	52,200
	226,200

Child abuse prevention	\$ 826,900
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Fund sources:

Child abuse prevention fund	\$ 826,900
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Children support services	\$ 71,082,400
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Fund sources:

State general fund	\$ 40,403,300
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Child abuse prevention fund	750,000
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1	Federal temporary assistance	
2	for needy families block	
3	grant	29,929,100
4	Comprehensive medical and dental	
5	program	\$ 2,057,000
6	Fund sources:	
7	State general fund	\$ 2,057,000
8	Child protective services appeals	\$ 732,300
9	Fund sources:	
10	State general fund	\$ 732,300
11	CPS emergency placement	\$ 5,186,500
12	Fund sources:	
13	State general fund	\$ 2,180,100
14	Federal temporary assistance	
15	for needy families block	
16	grant	3,006,400
17	Family support reduction	\$(6,290,000)
18	Fund sources:	
19	State general fund	\$(6,290,000)
20	Education and training vouchers	\$ 700,000
21	Fund sources:	
22	State general fund	\$ 700,000
23	Family builders program	\$ 5,200,000
24	Fund sources:	
25	Federal temporary assistance for	
26	needy families block grant	\$ 5,200,000
27	Foster care placement	\$ 23,362,600
28	Fund sources:	
29	State general fund	\$ 17,139,500
30	Federal temporary assistance for	
31	needy families block grant	6,223,100
32	Healthy families	\$ 10,750,000
33	Fund sources:	
34	State general fund	\$ 5,715,800
35	Federal temporary assistance for	
36	needy families block grant	5,034,200
37	Homeless youth intervention	\$ 400,000
38	Fund sources:	
39	Federal temporary assistance for	
40	needy families block grant	\$ 400,000
41	Independent living maintenance	\$ 2,136,000
42	Fund sources:	
43	State general fund	\$ 2,136,000
44	Intensive family services	\$ 1,985,600

1	Fund sources:	
2	State general fund	\$ 1,985,600
3	Joint substance abuse - Arizona	
4	families in recovery succeeding	
5	together	\$ 7,224,500
6	Fund sources:	
7	State general fund	\$ 5,224,500
8	Federal temporary assistance for	
9	needy families block grant	\$ 2,000,000
10	Permanent guardianship subsidy	\$ 8,935,300
11	Fund sources:	
12	State general fund	\$ 7,192,300
13	Federal temporary assistance for	
14	needy families block grant	1,743,000
15	CPS residential placement	\$ 17,710,000
16	Fund sources:	
17	State general fund	\$ 6,543,400
18	Federal temporary assistance for	
19	needy families block grant	11,166,600
20	Performance measures:	
21	Per cent of newly hired CPS specialists	
22	completing training within 7 months	100
23	of hire	
24	Per cent of children in out-of-home care	
25	who have not returned to their families	
26	or been permanently placed elsewhere	19
27	for more than 24 consecutive months	
28	Per cent of CPS reports responded to by CPS	100
29	staff	
30	Per cent of CPS original dependencies	
31	cases where court denied or dismissed	<1
32	the dependency	
33	Per cent of office of administrative	
34	hearings where CPS case findings	90
35	are affirmed	
36	Per cent of CPS complaints reviewed by	
37	the office of the ombudsman-citizens	
38	aide where allegations are reported	13
39	as valid by the ombudsman	
40	Average number of days spent in shelter	15
41	placements	
42	Number of children in shelter care more	0
43	than 21 days	0
44	Number of children under 3 in shelter care	0
45	Number of children under 6 in group homes	0

1 Any transfer to or from the amounts appropriated for children support  
 2 services, CPS emergency placement, CPS residential placement or foster care  
 3 placement requires review by the joint legislative budget committee.

4 Of the amounts appropriated for children support services, CPS  
 5 emergency placement, CPS residential placement and foster care placement,  
 6 \$22,613,100 is appropriated from the federal temporary assistance for needy  
 7 families block grant to the social services block grant for deposit in the  
 8 following line items in the following amounts:

9	Children support services	5,371,700
10	CPS emergency placement	2,333,700
11	CPS residential placement	9,833,300
12	Foster care placement	5,074,400

13 The department of economic security shall provide training to any new  
 14 child protective services FTE positions before assigning to any of these  
 15 employees any client caseload duties.

16 It is the intent of the legislature that the department of economic  
 17 security use the funding in the division of children, youth and families to  
 18 achieve a one hundred per cent investigation rate.

19 Employment and rehabilitation services

20	FTE positions	559.9
21	Operating lump sum appropriation	\$ 33,957,600
22	Fund sources:	
23	State general fund	\$ 10,259,700
24	Federal child care and development	
25	fund block grant	10,839,300
26	Federal temporary assistance for	
27	needy families block grant	6,650,200
28	Workforce investment act grant	2,283,700
29	Special administration fund	74,400
30	Spinal and head injuries trust	
31	fund	613,800
32	Federal Reed act grant	3,236,500
33		\$ 13,247,900

34 JOBS

35	Fund sources:	
36	State general fund	\$ 1,715,200
37	Federal temporary assistance for	
38	needy families block grant	8,032,700
39	Workforce investment act grant	2,000,000
40	Special administration fund	1,500,000
	Day care subsidy	\$178,864,000

1	Fund sources:	
2	State general fund	\$ 81,295,100
3	Federal child care and	
4	development fund block grant	82,485,800
5	Federal temporary assistance for	
6	needy families block grant	15,083,100
7	Transitional child care	\$ 36,193,000
8	Fund sources:	
9	Federal child care and	
10	development fund block	
11	grant	\$ 36,193,000
12	Vocational rehabilitation	
13	services	\$ 4,719,100
14	Fund sources:	
15	State general fund	\$ 4,514,400
16	Spinal and head injuries	
17	trust fund	204,700
18	Assistive technology	\$ 200,000
19	Fund sources:	
20	State general fund	\$ 200,000
21	Independent living rehabilitation	
22	services	\$ 2,491,900
23	Fund sources:	
24	State general fund	\$ 784,200
25	Spinal and head injuries trust	
26	fund	1,707,700
27	Workforce investment act - local	
28	governments	\$ 48,040,600
29	Fund sources:	
30	Workforce investment act grant	\$ 48,040,600
31	Workforce investment act -	
32	discretionary	\$ 3,614,000
33	Fund sources:	
34	Workforce investment act grant	\$ 3,614,000
35	Performance measures:	
36	Number of TANF recipients who obtained	
37	employment	18,000
38	Per cent of customer satisfaction with	
39	child care	95.0
40	Vocational rehabilitation individuals	
41	successfully rehabilitated	2,000

1 Of the \$178,864,000 appropriated for day care subsidy, \$115,199,900 is  
 2 for a program in which the upper income limit is no more than one hundred  
 3 sixty-five per cent of the federal poverty level.

4 The amounts appropriated for day care subsidy and transitional child  
 5 care shall be used exclusively for child care costs unless a transfer of  
 6 monies is reviewed by the joint legislative budget committee. Monies shall  
 7 not be used from these appropriated amounts for any other expenses of the  
 8 department of economic security unless a transfer of monies is reviewed by  
 9 the joint legislative budget committee.

10 Monies in the child care subsidy and transitional child care line items  
 11 shall be used to provide services only to residents of the state of Arizona  
 12 who are citizens or legal residents of the United States or who are otherwise  
 13 lawfully present in the United States.

14 The department of economic security shall use the \$200,000 appropriated  
 15 for assistive technology to contract with a third party to create a statewide  
 16 clearinghouse for assistive technology to be distributed to Arizona school  
 17 districts.

<del>Lump sum FTE reduction</del>	<del>(352,000)</del>
<del>Agencywide lump sum reduction</del>	<del>\$(119,586,100)</del>
<del>Fund sources:</del>	
<del>State general fund</del>	<del>\$(129,808,500)</del>
<del>Child support enforcement</del>	
<del>administration fund</del>	<del>(796,900)</del>
<del>Domestic violence shelter fund</del>	<del>(480,000)</del>
<del>Long term care system fund</del>	<del>(2,972,600)</del>
<del>Federal TANF block grant</del>	<del>15,468,000</del>
<del>Public assistance collections fund</del>	<del>(92,200)</del>
<del>Special administration fund</del>	<del>(347,000)</del>
<del>Spinal and head injuries trust fund</del>	<del>(556,900)</del>
<del>Lump sum reduction deferral</del>	<del>\$(25,000,000)</del>
<del>Fund sources:</del>	
<del>State general fund</del>	<del>\$(25,000,000)</del>

31 Performance measures:

32 Agencywide customer satisfaction rating

3.8

34 (Scale 1-5)

35 The above appropriations are in addition to funds granted to the state  
 36 by the federal government for the same purposes but shall be deemed to  
 37 include the sums deposited in the state treasury to the credit of the  
 38 department of economic security pursuant to section 42-5029, Arizona Revised  
 39 Statutes.  
 40

1 A monthly report comparing total expenditures for the month and  
 2 year-to-date as compared to prior year totals shall be forwarded to the  
 3 president of the senate, the speaker of the house of representatives, the  
 4 chairpersons of the senate and house of representatives appropriations  
 5 committees and the director of the joint legislative budget committee by the  
 6 thirtieth of the following month. The report shall include an estimate of  
 7 (1) potential shortfalls in entitlement programs, (2) potential federal and  
 8 other funds, such as the statewide assessment for indirect costs, and any  
 9 projected surplus in state supported programs that may be available to offset  
 10 these shortfalls and a plan, if necessary, for eliminating any shortfall  
 11 without a supplemental appropriation, (3) shortfalls resulting from new  
 12 leases or renegotiations of current leases and associated costs and (4) total  
 13 expenditure authority of the child support enforcement program for the month  
 14 and year-to-date as compared to prior year totals.

15 The department of economic security shall not operate more welfare  
 16 offices than it operated in fiscal year 2005-2006.

17 It is the intent of the legislature that the department of economic  
 18 security make the reductions associated with the agencywide lump sum  
 19 reduction against administrative functions and, to the extent possible, not  
 20 against programmatic functions.

21 Sec. 32. STATE BOARD OF EDUCATION AND SUPERINTENDENT OF PUBLIC INSTRUCTION  
 22 2009-10

23 Administration

24 FTE positions 72.5

25 Lump sum appropriation \$ 6,469,600

26 Fund sources:

27 State general fund \$ 6,469,600

28 The lump sum appropriation includes \$291,100 and 4 FTE positions for  
 29 average daily membership auditing and \$200,000 and 2 FTE positions for  
 30 information technology security services.

31 ~~Formula programs~~

32 FTE positions 29.0

33 Operating lump sum appropriation \$ 2,096,800

34 Basic state aid \$2,795,599,400

35 Fund sources:

36 State general fund \$2,749,123,900

37 Permanent state school fund 46,475,500

38 The above appropriation provides basic state support to school  
 39 districts for maintenance and operations funding as provided by section  
 40 15-973, Arizona Revised Statutes, and includes an estimated \$46,475,500 in  
 41 expendable income derived from the permanent state school fund and from state  
 42 trust lands pursuant to section 37-521, subsection B, Arizona Revised  
 43 Statutes, for fiscal year 2009-2010.

1        Receipts derived from the permanent state school fund and any other  
 2 nonstate general fund revenue source that is dedicated to fund basic state  
 3 aid will be expended, whenever possible, before expenditure of state general  
 4 fund monies.

5        Except as required by section 37-521, Arizona Revised Statutes, all  
 6 monies received during the fiscal year from national forests, interest  
 7 collected on deferred payments on the purchase of state lands, the income  
 8 from the investment of permanent funds as prescribed by the enabling act and  
 9 the Constitution of Arizona and all monies received by the superintendent of  
 10 public instruction from whatever source, except monies received pursuant to  
 11 sections 15-237 and 15-531, Arizona Revised Statutes, when paid into the  
 12 state treasury are appropriated for apportionment to the various counties in  
 13 accordance with law. An expenditure shall not be made except as specifically  
 14 authorized above.

<del>Additional state aid</del>	<del>\$ 366,586,000</del>
Special education fund	35,237,700
<del>Other state aid to districts</del>	<del>983,900</del>
<del>Total formula programs</del>	<del>\$3,200,503,800</del>
Fund sources:	
<del>State general fund</del>	<del>\$3,154,028,300</del>
<del>Permanent state school fund</del>	<del>46,475,500</del>
<u>Nonformula programs</u>	
FTE positions	149.4
Operating lump sum appropriation	\$ 1,312,700
Achievement testing	10,236,900

25        Before making any changes to the achievement testing program that will  
 26 increase program costs, the state board of education shall report the  
 27 estimated fiscal impact of those changes to the joint legislative budget  
 28 committee.

AIMS intervention; dropout	
prevention	5,050,000
School accountability	4,699,100
Adult education and GED	4,477,900
Chemical abuse	817,100
English learner administration	4,805,800

35        The appropriated amount is to be used by the department of education to  
 36 provide English language acquisition services for the purposes of section  
 37 15-756.07, Arizona Revised Statutes, and for the costs of providing English  
 38 language proficiency assessments, scoring and ancillary materials as  
 39 prescribed by the department of education to school districts and charter  
 40 schools for the purposes of title 15, chapter 7, article 3.1, Arizona Revised  
 41 Statutes. The department of education may use a portion of the appropriated  
 42 amount to hire staff or contract with a third party to carry out the purposes  
 43 of section 15-756.07, Arizona Revised Statutes. Notwithstanding section  
 44 41-192, Arizona Revised Statutes, the superintendent of public instruction  
 45



1 also may use a portion of the appropriated amount to contract with one or  
 2 more private attorneys to provide legal services in connection with the case  
 3 of Flores v. State of Arizona, No. CIV 92-596-TUC-RCC;

4	Compensatory instruction fund	10,000,000
5	deposit	
6	Arizona structured English immersion	8,791,400
7	fund	500,000
8	Extended school year	1,008,700
9	Family literacy	3,377,000
10	Gifted support	6,718,900
11	School safety program	100,000
12	Small pass-through programs	

13 The appropriated amount includes \$50,000 for the academic contest fund  
 14 and \$50,000 for the economic academic council.

15	State block grant for early	19,438,100
16	childhood education	
17	State block grant for vocational	11,467,700
18	education	600,000
19	Vocational education extended year	1,971,400
20	Teacher certification	

21 Monies collected by the department of education for teacher  
 22 certification fees, as authorized by section 15-531, paragraphs 1 and 2,  
 23 Arizona Revised Statutes, shall be deposited in a teacher certification fund  
 24 for use in funding costs of the teacher certification program.

25	Parental choice for reading success	1,000,000
26	Optional performance incentive	
27	programs	120,000
28	Total - nonformula programs	\$ 96,492,700
29	Fund sources:	
30	State general fund	\$ 87,303,600
31	Proposition 301 fund	7,000,000
32	Teacher certification fund	2,189,100

33 Performance measures:

34	Per cent of students tested who perform	
35	at or above the national norm on the	
36	norm-referenced test (grade 2)	49
37	-- reading	54
38	-- math	
39	Per cent of students tested who perform	
40	at or above the national norm on the	
41	norm-referenced test (grade 9)	54
42	-- reading	53
43	-- math	

1	Per cent of schools with at least 75% of	
2	students meeting or exceeding standards in:	
3	-- reading	37
4	-- writing	34
5	-- math	34
6	Per cent of Arizona high school students	
7	who enter grade 9 and graduate within	
8	4 years	74
9	Per cent of students in grade 3 meeting	
10	or exceeding state academic standards in:	
11	-- reading	70
12	-- writing	77
13	-- math	72
14	Per cent of students in grade 5 meeting	
15	or exceeding state academic standards in:	
16	-- reading	69
17	-- writing	66
18	-- math	71
19	Per cent of students in grade 8 meeting	
20	or exceeding state academic standards in:	
21	-- reading	68
22	-- writing	77
23	-- math	62
24	Per cent of students in grade 12 meeting	
25	or exceeding state academic standards in:	
26	-- reading	40
27	-- writing	42
28	-- math	29
29	Per cent of students tested:	
30	-- norm-referenced test (grades 2 and 9)	94
31	-- AIMS	99
32	Per cent of Arizona schools receiving an	
33	underperforming label	10
34	Maximum number of days to process	
35	complete certification applications	14
36	Per cent of customers satisfied with	
37	certification services	94
38	<u>State board of education</u>	
39	FTE positions	11.0
40	Lump sum appropriation	\$ 1,146,200
41	Fund sources:	
42	State general fund	\$ 692,500
43	Teacher certification fund	453,700

1 Performance measures:

1 Performance Measure 1  
2 Per cent of parents who rate "A+" the public  
3 school that their oldest school-age child  
4 attends 9.0

4 attends  
5 The state board of education program may establish its own strategic  
6 plan separate from that of the department of education and based on its own  
7 separate mission, goals and performance measures. (20.0)

7	separate mission, goals and performance metrics	(20.0)
8	Lump sum FTE reduction	\$ (13,204,900)

8	Lump sum PTE reduction	
9	<u>Lump sum reduction</u>	\$(13,204,900)

10 Fund sources:

10	Fund sources:	
11	State general fund	\$(13,017,600)
		(187,300)

11	State general fund	(187,300)
12	Teacher certification fund	

12 Teacher certification fund (187,000)  
13 The department shall not take its lump sum reduction against the  
14 vocational education extended year line item.

14	Vocational education - state board of	
15	Total appropriation - state board of	
16	education and superintendent	
17	of public instruction	
		<u>\$3,291,407,400</u>

19 Fund sources:

19	Fund sources:	
20	State general fund	\$3,235,476,400
		7,000,000

20	State general fund	7,000,000
21	Proposition 301 fund	16,175,500

21	Proposition 501 fund	46,475,500
22	Permanent state school fund	2,155,500

22	Permanent state school fund	2,455,500
23	Teacher certification fund	

23 Teacher certification fund. 2,100,000.  
24 The department shall provide an updated report on its budget status  
25 every two months for the first half of each fiscal year and every month  
26 thereafter to the president of the senate, the speaker of the house of  
27 representatives, the chairpersons of the senate and house of representatives  
28 appropriations committees, the director of the joint legislative budget  
29 committee and the director of the governor's office of strategic planning and  
30 budgeting. Each report shall include, at a minimum, the department's current  
31 funding surplus or shortfall projections for basic state aid and other major  
32 formula-based programs and shall be due thirty days after the end of the  
33 applicable reporting period.

33 applicable reporting period.  
34 Within fifteen days of each apportionment of state aid that occurs  
35 pursuant to section 15-973, subsection B, Arizona Revised Statutes, the  
36 department shall provide the joint legislative budget committee staff and the  
37 governor's office of strategic planning and budgeting with an electronic  
38 spreadsheet or database copy of data included in the apor55-1 report for that  
39 apportionment for each school district and the char55-1 report for that  
40 apportionment for each charter school.

1	Sec. 33. DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS	
2		<u>2009-10</u>
3	<u>Administration</u>	
4	FTE positions	13.9
5	Lump sum appropriation	\$ 2,152,300
6	Military gift package postage	<u>100,000</u>
7	Total - administration	\$ 2,252,300
8	Fund sources:	
9	State general fund	\$ 2,252,300
10	<u>Emergency management</u>	
11	FTE positions	12.0
12	Operating lump sum appropriation	\$ 1,078,100
13	Civil air patrol	<u>54,700</u>
14	Total - emergency management	\$ 1,132,800
15	Fund sources:	
16	State general fund	\$ 1,000,100
17	Emergency response fund	132,700
18	<u>Military affairs</u>	
19	FTE positions	66.2
20	Operating lump sum appropriation	\$ 2,769,600
21	Guardsmen tuition reimbursement	1,446,000
22	Project challenge	1,770,100
23	National guard uniform allowance	250,000
24	Border security	<u>928,800</u>
25	Total - military affairs	\$ 7,164,500
26	Fund sources:	
27	State general fund	\$ 7,164,500
28	Lump sum FTE reduction	(10.0)
29	<u>Lump sum reduction</u>	\$(2,403,800)
30	Fund sources:	
31	State general fund	<u>\$(2,403,800)</u>
32	Total appropriation - department of	
33	emergency and military affairs	\$ 8,145,800
34	Fund sources:	
35	State general fund	\$ 8,013,100
36	Emergency response fund	132,700
37	Performance measures:	
38	Per cent of project challenge graduates	
39	either employed or in school	95
40	Customer satisfaction rating for communities	
41	served during disasters (Scale 1-8)	6.0

1 The department of emergency and military affairs appropriation includes  
 2 \$1,215,000 for service contracts. This amount is exempt from the provisions  
 3 of section 35-190, Arizona Revised Statutes, relating to lapsing of  
 4 appropriations, except that all fiscal year 2009-2010 monies remaining  
 5 unexpended and unencumbered on October 31, 2010, revert to the state general  
 6 fund.

7 It is the intent of the legislature that the department of emergency  
 8 and military affairs submit a request to the United States department of  
 9 defense on or before September 30, 2009 to allow the department of emergency  
 10 and military affairs to conduct training exercises for Arizona national guard  
 11 units at the Arizona-Mexico border. The department of emergency and military  
 12 affairs shall report to the joint legislative budget committee on or before  
 13 December 31, 2009 on the response of the United States department of defense  
 14 to this request.

15 Sec. 34. DEPARTMENT OF ENVIRONMENTAL QUALITY

2009-10

16 Administration

17 FTE positions 144.6  
 18 Lump sum appropriation \$ 15,880,300

19 Fund sources:

20 State general fund \$ 3,132,100  
 21 Indirect cost recovery fund 12,748,200

22 Air programs

23 FTE positions 124.9  
 24 Air quality management and analysis 11,436,200  
 25 Emissions control contractor  
 26 payment 27,639,600  
 27 Emissions control program -  
 28 administration 4,231,100  
 29 Transfers to counties program 165,000  
 30 Maricopa, Pima and Pinal counties  
 31 travel reduction plan 1,676,900

32 Total - air programs \$ 45,148,800

33 Fund sources:

34 State general fund \$ 381,400  
 35 Air quality fund 5,227,500  
 36 Air permits administration fund 5,992,300  
 37 Emissions inspection fund 33,547,600

38 Waste programs

39 FTE positions 48.4  
 40 Waste control and management 6,446,100  
 41 Underground storage tank program 22,000  
 42 Waste tire program 53,600

43 Total - waste programs \$ 6,521,700  
 44

1	Fund sources:	
2	State general fund	\$ 1,149,700
3	Air quality fund	588,300
4	Hazardous waste management fund	795,000
5	Recycling fund	2,325,800
6	Solid waste fee fund	1,503,100
7	Underground storage tank	
8	revolving fund	22,000
9	Used oil fund	137,800
10	<u>Water programs</u>	
11	FTE positions	155.5
12	Arizona pollutant discharge	
13	elimination system	1,524,700
14	Drinking water regulation program	2,499,800
15	Surface water regulation program	1,137,100
16	Underground water regulation	
17	program	<u>7,032,100</u>
18	Total - water programs	\$ 12,193,700
19	Fund sources:	
20	State general fund	\$ 2,151,800
21	Water quality fee fund	5,887,000
22	Clean water revolving fund	4,154,900
23	<u>WIFA</u>	
24	Drinking water revolving loan	
25	program	<u>845,100</u>
26	Total - WIFA	\$ 845,100
27	Fund sources:	
28	Clean water revolving fund	\$ 845,100
29	<del>Lump sum reduction</del>	<del>\$(7,860,100)</del>
30	<del>Fund sources:</del>	
31	<del>State general fund</del>	<del>\$(2,259,500)</del>
32	<del>Air permits administration fund</del>	<del>(339,900)</del>
33	<del>Air quality fund</del>	<del>(679,000)</del>
34	<del>Emissions inspection fund</del>	<del>(138,400)</del>
35	<del>Indirect cost recovery fund</del>	<del>(1,575,500)</del>
36	<del>Recycling fund</del>	<del>(2,325,800)</del>
37	<del>Solid waste fee fund</del>	<del>(260,200)</del>
38	<del>Water quality fee fund</del>	<del>(281,800)</del>
39	<del>Total appropriation - department of</del>	
40	<del>environmental quality</del>	<del>\$ 72,729,500</del>

1 ~~Fund sources:~~

2	State general fund	\$ 4,555,500
3	Air permits administration fund	5,652,400
4	Air quality fund	5,136,800
5	Clean water revolving fund	5,000,000
6	Emissions inspection fund	33,409,200
7	Hazardous waste management fund	795,000
8	Indirect cost recovery fund	11,172,700
9	Solid waste fee fund	1,242,900
10	Underground storage tank	
11	revolving fund	22,000
12	Used oil fund	137,800
13	<del>Water quality fee fund</del>	<del>5,605,200</del>

14 Performance measures:

15	Per cent of contaminated sites closed	
16	requiring no further action (cumulative)	
17	versus known sites	84.5
18	Number of nonattainment areas exceeding	
19	national ambient air quality standards	5
20	Per cent of statutorily set permit timelines	
21	met through licensing time frames rule	100
22	Number of days per year exceeding national	
23	ambient air quality standards for ozone,	
24	carbon monoxide or particulates	0
25	Per cent of facilities from drinking water	
26	priority log assigned to enforcement staff	100
27	Customer satisfaction rating for citizens	
28	(Scale 1-8)	7.7

29 Of the monies appropriated to the Maricopa, Pima and Pinal counties  
30 travel reduction plan line item in fiscal year 2009-2010, \$948,600 shall be  
31 allocated to Maricopa county, \$373,000 shall be allocated to the Pima  
32 association of governments, \$87,000 shall be allocated to Pinal county and  
33 \$268,300 shall be allocated to Pima county.

34 When expenditures from the hazardous waste or environmental health  
35 reserves are authorized, the director of the department of environmental  
36 quality shall report the nature of the emergency and the authorized  
37 expenditure amount to the president of the senate, the speaker of the house  
38 of representatives, the chairpersons of the senate and house of  
39 representatives appropriations committees and the director of the joint  
40 legislative budget committee.

41 Any transfer from the amount appropriated for the Arizona pollutant  
42 discharge elimination system line item shall require prior joint legislative  
43 budget committee review.